

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 370 - Eastern Washington University

Instruction

Eastern Washington University provides undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the University.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide convenient and efficient post-secondary education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$72,083,000	\$45,147,000	\$26,936,000	954.1	\$76,121,000	\$46,447,000	\$29,674,000	966.9

Expected Results:

Improve the value of a university education for citizens of Washington State.

Output Measure: Improving targeted six year graduation rates --- Percentage of an entering cohort of first-time, full-time freshmen who graduate within 6 full academic years.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Output Measure: Number of students enrolled in experiential-type courses (e.g., research directed studies, internships, experiential learning, service-learning courses)

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	5,200	5,200	5,200	5,200

Efficiency Measure: Increase the graduation efficiency index for transfer students --- Number of credits required for degree less number of transfer credits all divided by the number of credits taken at EWU for graduating students designated as transfer students

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	76%	76%	76%	76%

Efficiency Measure: Percentage of students in a graduating cohort who exceed 125% of credits required for their degree.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	23%	23%	23%	23%

Efficiency Measure: Improving targeted student retention --- Percent of first-time, full-time Freshmen (categorized by ethnicity and gender) actively enrolled in a fall term who re-enroll in a subsequent fall term.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	82%	82%	82%	82%

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Research

Public and private organizations may purchase or sponsor research, instruction, or consultative services from Eastern Washington University. Federal, state, local, and privately-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state. Federal, state, and local grants are included in this activity.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,333,000	\$225,000	\$9,108,000	183.2	\$9,359,000	\$225,000	\$9,134,000	183.4

Expected Results:

Improve the value of a university education for citizens of Washington State.

Public Service

Eastern Washington University's public service activities include lectures, events, and conferences available for students, faculty, and the general public.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Offer university services to the community

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$263,000	\$83,000	\$180,000	1.9	\$285,000	\$83,000	\$202,000	2.0

Expected Results:

Improve the value of a university education for citizens of Washington State.

Administrative Overhead

Eastern Washington University's administrative overhead includes administrative policy-making and management-control activities. Strategic planning and mission-critical guidance for the University are important components of this activity.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide convenient and efficient post-secondary education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,326,000	\$372,000	\$954,000	16.3	\$1,439,000	\$370,000	\$1,069,000	17.0

Expected Results:

Improve the value of a university education for citizens of Washington State.

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Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,424,000	\$2,007,000	\$417,000	0.0	\$2,358,000	\$1,980,000	\$378,000	0.0
